

City of Parma
Schedule of Permanent Appropriations
For the Year 2012

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-001	Personnel	605,009
	Other	4,650
	Total Mayor's	609,659
001-002	Personnel	-
	Other	313,348
	Total Health District	313,348
001-003	Personnel	-
	Other	4,287,098
	Total Misc Executive	4,287,098
001-010	Personnel	435,677
	Other	149,350
	Total Safety	585,027
001-011	Personnel	9,969,799
	Other	660,068
	Total Police	10,629,867
001-012	Personnel	8,779,417
	Other	207,750
	Total Fire	8,987,167
001-013	Personnel	141,994
	Other	273,090
	Total Traffic Lighting	415,084
001-014	Personnel	17,000
	Other	11,500
	Total Auxiliary Police	28,500
001-015	Personnel	757,283
	Other	22,691
	Total Building	779,974
001-016	Personnel	-
	Other	42,000
	Total Print Shop	42,000
001-017	Personnel	1,053,005
	Other	77,349
	Total Communication Center	1,130,354

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001-018	Personnel	1,461,125
	Other	97,100
	Total Corrections	1,558,225
001-020	Personnel	862,509
	Other	4,655,650
	Total Service	5,518,159
001-021	Personnel	77,677
	Other	91,764
	Total Fire Hydrants	169,441
001-022	Personnel	1,318,428
	Other	222,346
	Total Recreation - General	1,540,774
001-023	Personnel	83,397
	Other	46,000
	Total Recreation - Concessions	129,397
001-024	Personnel	199,897
	Other	145,700
	Total Recreation - Ice Rink	345,597
001-025	Personnel	182,945
	Other	47,000
	Total Recreation - Pools	229,945
001-026	Personnel	303,745
	Other	2,300
	Total Senior Center	306,045
001-027	Personnel	586,869
	Other	81,227
	Total Engineering	668,096
001-028	Personnel	325,510
	Other	487,640
	Total Public Land & Buildings	813,150
001-029	Personnel	270,240
	Other	29,800
	Total Purchasing & Personnel	300,040

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-035	Personnel	465,660
	Other	10,300
	Total Auditor	475,960
001-036	Personnel	280,957
	Other	19,000
	Total MIS	299,957
001-040	Personnel	408,966
	Other	50,615
	Total Treasurer	459,581
001-041	Personnel	881,711
	Other	874,785
	Total Tax	1,756,496
001-045	Personnel	881,979
	Other	165,800
	Total Law	1,047,779
001-050	Personnel	698,469
	Other	22,035
	Total Council	720,504
001-065	Personnel	1,414,982
	Other	142,900
	Total Municipal Court	1,557,882
001-070	Personnel	1,179,796
	Other	163,593
	Total Clerk of Courts	1,343,389
001-075	Personnel	142,679
	Other	58,200
	Total Civil Service	200,879
	GENERAL FUND TOTAL	47,249,374

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
101	Personnel	1,407,000
	Other	-
	Total Police Pension	1,407,000
102	Personnel	1,854,000
	Other	-
	Total Fire Pension	1,854,000
103	Personnel	862,714
	Other	451,600
	Total Ambulance Billing	1,314,314
104	Personnel	1,604,000
	Other	1,599,528
	Total Police Levy	3,203,528
105	Personnel	190,000
	Other	1,707,227
	Total Fire Levy	1,897,227
106	Personnel	388,236
	Other	-
	Total S.A.F.E.R. Grant	388,236
112	Personnel	-
	Other	-
	Total Fire Truck Trailer	-
119	Personnel	-
	Other	-
	Total Assistance to Firefighters 2009	-
123	Personnel	10,359
	Other	-
	Total 2009 ARRA - Dispatcher	10,359
130	Personnel	-
	Other	10,000
	Total DARE	10,000
131	Personnel	-
	Other	129,000
	Total Law Enforcement Trust	129,000

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
133	Personnel	-
	Other	35,000
	Total Housing of Prisoners	35,000
134	Personnel	-
	Other	15,000
	Total Radio Systems Lease	15,000
135	Personnel	11,028
	Other	-
	Total Police Officer - 2009 ARRA	11,028
138	Personnel	-
	Other	-
	Total ODD Regional Collaboration	-
141	Personnel	-
	Other	-
	Total Vest Grant	-
143	Personnel	-
	Other	-
	Total DUI Prevention Task Force	-
147	Personnel	-
	Other	-
	Total Capability Enhancement via Technology	-
161	Personnel	-
	Other	35,000
	Total Indgnt Drivers Alcohol Treatment	35,000
162	Personnel	-
	Other	12,000
	Total Enforcement & Education	12,000
164	Personnel	35,000
	Other	5,500
	Total Probation Supervision Fund	40,500
165	Personnel	101,402
	Other	98,356
	Total PMC Clerk Computerization	199,758

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
166	Personnel	-
	Other	25,000
	Total I.D.I.A.M.	25,000
170	Personnel	34,352
	Other	500
	Total Juvenile Diversion Community Service	34,852
174	Personnel	51,932
	Other	-
	Total VOCA/SVAA	51,932
175	Personnel	2,200
	Other	654
	Total VOCA/SVAA	2,854
176	Personnel	38,187
	Other	-
	Total Traffic Intervention Program 00-01	38,187
185	Personnel	145,586
	Other	33,383
	Total Nutrition Services Grant	178,969
186	Personnel	36,415
	Other	48,452
	Total Senior Meals on Wheels	84,867
187	Personnel	-
	Other	320
	Total Seniors Other Donation	320
188	Personnel	26,855
	Other	2,489
	Total Senior Meals	29,344
201	Personnel	120,465
	Other	1,625
	Total 2012 Title III	122,090
206	Personnel	-
	Other	-
	Total CDBG - R	-

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
207	Personnel	-
	Other	65,495
	Total NSP	65,495
218	Personnel	-
	Other	148,900
	Total DPAP	148,900
221	Personnel	-
	Other	-
	Total TLCI Avon Juniper Path	-
231	Personnel	313,950
	Other	451,820
	Total CDBG 2012	765,770
244	Personnel	-
	Other	-
	Total Roadway Industrial Parkway	-
270	Personnel	512,893
	Other	4,712,969
	Total Public Housing	5,225,862
275	Personnel	764,261
	Other	10,000
	Total Sewer Maintenance	774,261
276	Personnel	3,600,213
	Other	956,450
	Total Street Construction & Maintenance	4,556,663
277	Personnel	263,628
	Other	60,000
	Total State Highway 7 1/2%	323,628
278	Personnel	500,000
	Other	-
	Total Municipal Motor Vehicle License Tax	500,000
279	Personnel	100
	Other	5,170
	Total Animal Shelter	5,270

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
285	Personnel	-
	Other	-
	Total Land Acquisition	-
286	Personnel	-
	Other	354,000
	Total Special Parks & Rec	354,000
289	Personnel	263,370
	Other	14,598
	Total Housing Maintenance Code	277,968
295	Personnel	-
	Other	38,490
	Total Energy Efficiency & Conserv.	38,490
315	Personnel	-
	Other	993,377
	Total Justice Center Bond Retirement	993,377
337	Personnel	-
	Other	226,575
	Total Gannett Land Purchase	226,575
348	Personnel	-
	Other	531,544
	Total 2005 Fire Station Construction	531,544
349	Personnel	-
	Other	206,075
	Total 2005 Street Improvements	206,075
350	Personnel	-
	Other	1,127,173
	Total General Bond Retirement	1,127,173
360	Personnel	-
	Other	13,351
	Total State Brookdale Water	13,351
361	Personnel	-
	Other	5,821
	Total Broadview Rd Water	5,821

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
362	Personnel	-
	Other	6,969
	Total State Rd Water II	6,969
363	Personnel	-
	Other	3,627
	Total W 24/33 Water	3,627
364	Personnel	-
	Other	19,264
	Total Brookpark,W 60 Sanitary	19,264
365	Personnel	-
	Other	12,513
	Total State Rd Water II	12,513
366	Personnel	-
	Other	59,885
	Total State Rd Sanitary	59,885
368	Personnel	-
	Other	19,195
	Total Ridge Rd Water II	19,195
369	Personnel	-
	Other	19,192
	Total Gabriella Water II	19,192
370	Personnel	-
	Other	14,415
	Total Chestnet Hills Water	14,415
380	Personnel	-
	Other	14,054
	Total W 16/broadview Sanitary	14,054
381	Personnel	-
	Other	13,175
	Total Broadview Rd Sanitary	13,175
382	Personnel	-
	Other	162,490
	Total Chestnut Hills Sanitary	162,490

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
383	Personnel	-
	Other	59,576
	Total Ridge Rd Sanitary	59,576
384	Personnel	-
	Other	25,244
	Total Brookpark,W 60 Sanitary	25,244
385	Personnel	-
	Other	7,988
	Total Brookpark/Roseside Sanitary	7,988
386	Personnel	-
	Other	88,506
	Total State Rd Sanitary	88,506
387	Personnel	-
	Other	4,586
	Total Ackley Sanitary	4,586
403	Personnel	-
	Other	696,844
	Total Fire Department Building Fund	696,844
405	Personnel	-
	Other	10,074,599
	Total City Income Tax - Capital Improvements	10,074,599
430	Personnel	-
	Other	-
	Total Bradenton ARRA Grant	-
440	Personnel	-
	Other	82,088
	Total Bradenton OPWC 30%	82,088
441	Personnel	-
	Other	37,592
	Total Tuxedo Ave Water	37,592
450	Personnel	-
	Other	-
	Total 2010 Improvements Note	-

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
473	Personnel	-
	Other	34,751
	Total Parkhaven Dr Sewers	34,751
474	Personnel	-
	Other	553,139
	Total Gettysburg Sewers	553,139
475	Personnel	-
	Other	69,269
	Total Brookdale Ave Sewers	69,269
476	Personnel	-
	Other	-
	Total Grantwood Sewers	-
477	Personnel	-
	Other	403,264
	Total Green Valley Sewers	403,264
478	Personnel	-
	Other	31,875
	Total Manhattan - OPWC - 35%	31,875
479	Personnel	-
	Other	-
	Total Manhattan - 2009 ARRA	-
480	Personnel	-
	Other	-
	Total Manhattan OWDA Loan 5476	-
481	Personnel	-
	Other	-
	Total Grandwood/Ridgewood - 2009 ARRA	-
482	Personnel	-
	Other	-
	Total Grandwood/Ridgewood - USEPA	-
483	Personnel	-
	Other	1,548
	Total Grantwood OWDA Loan 5474	1,548

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
484	Personnel	-
	Other	95,656
	Total W Ridgewood OPWC 30%	95,656
520	Personnel	551,502
	Other	394,340
	Total Ridgewood Golf Course	945,842
605	Personnel	207,559
	Other	407,420
	Total Liability Insurance	614,979
610	Personnel	5,710,000
	Other	180,270
	Total Medical Insurance	5,890,270
612	Personnel	68,270
	Other	115,467
	Total Store Room	183,737
615	Personnel	534,000
	Other	29,894
	Total Workers Comp Insurance Fund	563,894
701	Personnel	200,000
	Other	-
	Total Accrued O/T	200,000
702	Personnel	200,000
	Other	-
	Total Accrued S/L	200,000
705	Personnel	-
	Other	2,000
	Total Lot Grade	2,000
721	Personnel	-
	Other	10,000
	Total Baseball Sponsors	10,000
723	Personnel	-
	Other	6,000
	Total Recreational Deposits	6,000

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
727	Personnel	-
	Other	-
	Total 27th Pay Fund	-
728	Personnel	-
	Other	3,000
	Total Web Check	3,000
730	Personnel	-
	Other	800
	Total Christmas Tree	800
735	Personnel	-
	Other	1,000
	Total Contractors Retainer	1,000
740	Personnel	-
	Other	1,000
	Total Curb Cutting	1,000
755	Personnel	-
	Other	500
	Total Fire Hydrants	500
760	Personnel	-
	Other	4,000
	Total Memorial Hall	4,000
776	Personnel	-
	Other	2,000
	Total Street Bond	2,000
778	Personnel	-
	Other	12,000
	Total OBBS Assessment	12,000
779	Personnel	-
	Other	2,000
	Total Unclaimed Funds	2,000
786	Personnel	-
	Other	5,000
	Total Fire Damaged Structures	5,000

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
790	Personnel	-
	Other	40,500
	Total Sales Tax (State)	40,500
793	Personnel	-
	Other	17,000
	Total Family Violence Shelters	17,000
794	Personnel	-
	Other	112,000
	Total Modernization Of Vital Records	112,000
796	Personnel	-
	Other	30,000
	Total Child Abuse & Neglect	30,000
798	Personnel	-
	Other	2,800
	Total Ohio Cemetary Fund	2,800
799	Personnel	-
	Other	30,000
	Total Computer Fees	30,000
805	Personnel	-
	Other	17,140
	Total Noxious Weeds	17,140
810	Personnel	-
	Other	1,008,750
	Total Street Lighting	1,008,750
815	Personnel	-
	Other	5,369
	Total Burden Dr Sanitary Sewer	5,369
816	Personnel	-
	Other	13,794
	Total Bruening Dr Sanitary Sewer	13,794
819	Personnel	-
	Other	235,550
	Total Corp & Venture Drive	235,550

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
820	Personnel	-
	Other	17,700
	Total Manhattan Sewers S.A.	17,700
821	Personnel	-
	Other	37,000
	Total Bradenton Sewers S.A.	37,000
836	Personnel	-
	Other	30,613
	Total P.V. Sewers I	30,613
839	Personnel	-
	Other	12,428
	Total Thorncliff/Sagamore Sewers	12,428
	Total Other Funds	50,140,558